## **General Services**

#### **Janette Pell**

Director

Administration & Finance

**Capital Projects** 

Facilities & Real Estate Management

**Fleet Operations** 

Information & Communications Technology

Purchasing, Surplus Property, Mail

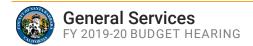




FY 2019-20 BUDGET HEARING

## **Summary**

Operating Budget	\$52,492,100
Capital Assets	\$27,384,400
General Fund Contribution	\$9,110,100
Full-Time Equivalents	118.50
Use of One-Time for Ongoing Operations	\$300,000; 0.6%
Remaining Expansion Requests	\$126,000
Post-Workshop Recommended Budget Additions	\$144,000 (Non-GFC)



#### **Highlighted Objectives**

- Complete construction of the Northern Branch Jail.
- Increase the number of All-Electric vehicles into the Fleet.
- Re-design County website to improve resiliency through the use of cloudbased platforms and improve accessibility.

## **Updates**

# **NONE**

## Expansions | CEO Recommended

			GFC		
	Description	FTE	Ongoing	One-Time	Non-GFC
1	Physical Security Specialist	1.0	\$ -	\$-	\$144,000
	Total	1.0	\$-	\$-	\$144,000



## **Expansions** | Deferred to Hearing

				GFC		
	Description		FTE	Ongoing	One-Time	Non-GFC
1	Real Property Agent		1.0	\$126,000	\$-	\$-
		Total	1.0	\$126,000	\$-	\$-

